

# Educational Public Broadcasting System

Analyst: Headlee

## Historical Summary

| <b>OPERATING BUDGET</b>         | <b>FY 2008<br/>Total App</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Approp</b> | <b>FY 2010<br/>Request</b> | <b>FY 2010<br/>Gov Rec</b> |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| <b>BY FUND CATEGORY</b>         |                              |                           |                           |                            |                            |
| General                         | 3,279,900                    | 3,279,900                 | 3,530,300                 | 3,351,700                  | 1,715,600                  |
| Dedicated                       | 949,200                      | 949,200                   | 1,008,400                 | 1,050,200                  | 1,005,400                  |
| <b>Total:</b>                   | <b>4,229,100</b>             | <b>4,229,100</b>          | <b>4,538,700</b>          | <b>4,401,900</b>           | <b>2,721,000</b>           |
| Percent Change:                 |                              | 0.0%                      | 7.3%                      | (3.0%)                     | (40.0%)                    |
| <b>BY OBJECT OF EXPENDITURE</b> |                              |                           |                           |                            |                            |
| Personnel Costs                 | 1,890,000                    | 1,890,000                 | 2,000,600                 | 2,262,800                  | 2,002,100                  |
| Operating Expenditures          | 815,100                      | 815,100                   | 841,500                   | 984,700                    | 718,900                    |
| Capital Outlay                  | 1,524,000                    | 1,524,000                 | 1,696,600                 | 1,154,400                  | 0                          |
| <b>Total:</b>                   | <b>4,229,100</b>             | <b>4,229,100</b>          | <b>4,538,700</b>          | <b>4,401,900</b>           | <b>2,721,000</b>           |
| Full-Time Positions (FTP)       | 33.00                        | 33.00                     | 33.00                     | 36.00                      | 33.00                      |

## Division Description

Under the supervision of the State Board of Education, Idaho's statewide Public Broadcasting System provides:

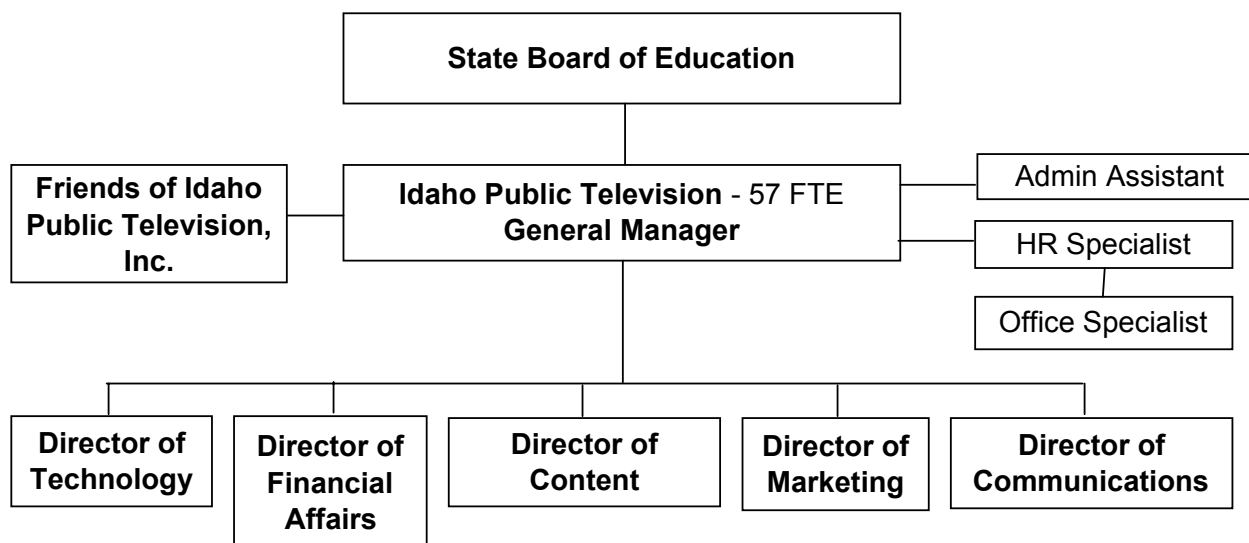
1. Coordination and distribution of educational and instructional TV programs and services for Idaho's school-age population.
2. Coordination, promotion, and delivery of adult learning and continuing educational opportunities to all Idaho citizens at school, work and home.
3. Production, acquisition, and broadcasting of programming services responsive to the needs and interests of Idaho citizens.
4. Coordination, production and delivery of non-broadcast, informal and formal telecommunications services.
5. Access to production facilities, distribution facilities, and services to public or private agencies engaged in educational activities.

# Educational Public Broadcasting System

## Agency Profile

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### Organizational Chart



Although IPTV employs 57 FTPs, only 33 FTPs are appropriated by the Legislature. The funds for the remaining 24 FTPs are received through private donations.

### Selected Measures

|  | FY05    | FY06    | FY07    | FY08    |
|--|---------|---------|---------|---------|
| 1. Total Number of Children (under the age of 12) Viewers                                  | 85,126  | 93,589  | 126,681 | 110,390 |
| 2. Total Number of Viewers Per Week  | 423,150 | 449,500 | 494,450 | 471,200 |
| 3. Total Number of Idaho Communities Served by IdahoPTV's Free Over-the-Air Digital Signal | *       | *       | *       | 96      |
| 4. # of DTV-Ready Translators Out of 37 (FY 2005 - 2007) and Out of 39 (starting FY2008)   | 3/37    | 5/37    | 15/37   | 21/39   |
| 5. Descriptive Video Service Hours for Those with Impaired Vision                          | 11,116  | 12,869  | 13,401  | 15,438  |
| 6. % of Closed Captioned Shows for Hearing Impaired and Visual Learners                    | 97.1%   | 98.6%   | 97.4%   | 97.4%   |
| 7. % of Population IdahoPTV Digital TV Coverage  | 71.3%   | 71.3%   | 73.1%   | 73.1%   |

\* This is a new performance measure, which data has not previously been collected.

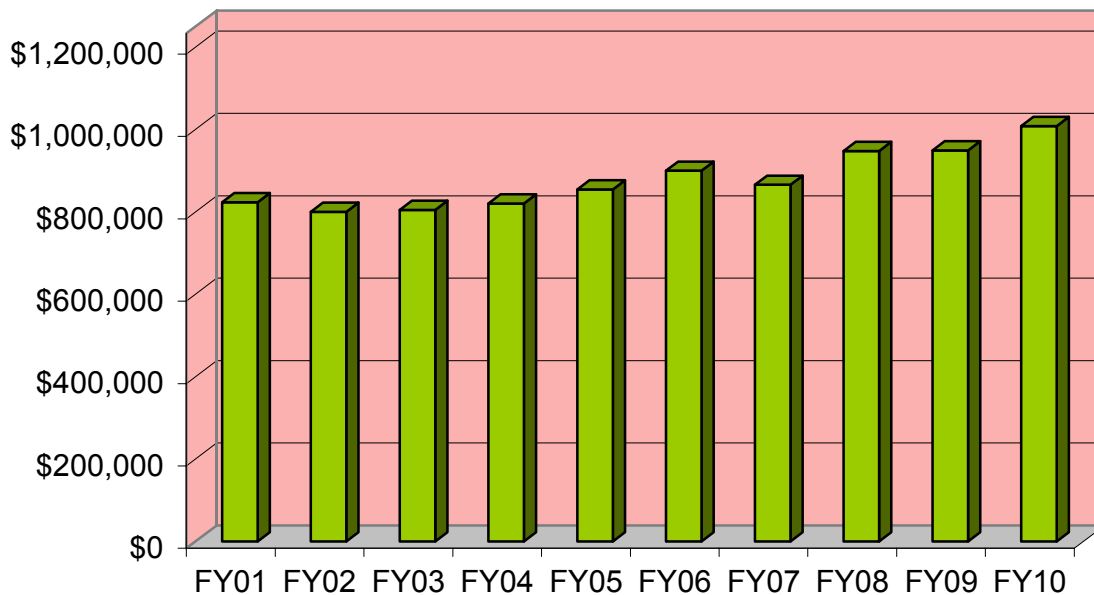
# Educational Public Broadcasting System

## Agency Profile

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### IPTV Funding from the Corporation for Public Broadcasting

The Corporation for Public Broadcasting was created by Congress in 1967 to promote telecommunications to the American people



### FY 2010 REPLACEMENT ITEM PRIORITIES

| Priority     | Replacement Items   | Quantity | Unit Price | Total Cost                |
|--------------|---|----------|------------|---------------------------|
| 1            | KISU -DT Signal Maximization (matching funds)             | 1        | \$225,000  | \$225,000                 |
| 2            | Statewide MC Automation System                            | 1        | \$95,000   | \$95,000                  |
| 3            | Digital Audio Level Processor/Controller                  | 1        | \$18,000   | \$18,000                  |
| 4            | High Definition In/Out Media Client Server                | 1        | \$33,000   | \$33,000                  |
| 5            | Broadcast Media Near-Line Storage                         | 1        | \$170,000  | \$170,000                 |
| 6            | Digital Replacement for Analog Routing Switcher           | 1        | \$185,000  | \$185,000                 |
| 7            | Radio Frequency Field Meter Safety Equipment              | 6        | \$1,600    | \$9,600                   |
| 8            | Field Camera Package and Studio Lights                    | 2        | \$57,500   | \$115,000                 |
| 9            | Pocatello-Idaho Falls Analog Microwave Replacement-2 Hops | 1        | \$98,500   | \$98,500                  |
| 10           | Lewiston-Moscow Analog Microwave Replacement              | 1        | \$78,700   | \$78,700                  |
| 11           | Contribution Quality High Definition Encoder/Decoder Set  | 2        | \$15,250   | \$30,500                  |
| 12           | Teleconference System replacing Telemedia Room System     | 4        | \$12,500   | \$50,000                  |
| 13           | Digital TV Test Scopes                                    | 3        | \$5,000    | \$15,000                  |
| <b>TOTAL</b> |   |          |            | <b><u>\$1,123,300</u></b> |

# Educational Public Broadcasting System

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## Comparative Summary

| Decision Unit                         | Agency Request |                  |                  | Governor's Rec |                  |                  |
|---------------------------------------|----------------|------------------|------------------|----------------|------------------|------------------|
|                                       | FTP            | General          | Total            | FTP            | General          | Total            |
| <b>FY 2009 Original Appropriation</b> | <b>33.00</b>   | <b>3,530,300</b> | <b>4,538,700</b> | <b>33.00</b>   | <b>3,530,300</b> | <b>4,538,700</b> |
| Omnibus Rescission                    | 0.00           | 0                | 0                | 0.00           | (73,300)         | (73,300)         |
| Health Insurance Reduction            | 0.00           | 0                | 0                | 0.00           | (6,900)          | (16,500)         |
| <b>FY 2009 Total Appropriation</b>    | <b>33.00</b>   | <b>3,530,300</b> | <b>4,538,700</b> | <b>33.00</b>   | <b>3,450,100</b> | <b>4,448,900</b> |
| Removal of One-Time Expenditures      | 0.00           | (1,696,600)      | (1,696,600)      | 0.00           | (1,696,600)      | (1,696,600)      |
| Additional Base Adjustment            | 0.00           | 0                | 0                | 0.00           | (74,700)         | (74,700)         |
| <b>FY 2010 Base</b>                   | <b>33.00</b>   | <b>1,833,700</b> | <b>2,842,100</b> | <b>33.00</b>   | <b>1,678,800</b> | <b>2,677,600</b> |
| Benefit Costs                         | 0.00           | 11,400           | 27,600           | 0.00           | 4,500            | 11,100           |
| Inflationary Adjustments              | 0.00           | 46,700           | 46,700           | 0.00           | 36,200           | 36,200           |
| Replacement Items                     | 0.00           | 1,123,300        | 1,123,300        | 0.00           | 0                | 0                |
| Statewide Cost Allocation             | 0.00           | (3,900)          | (3,900)          | 0.00           | (3,900)          | (3,900)          |
| Change in Employee Compensation       | 0.00           | 25,900           | 51,500           | 0.00           | 0                | 0                |
| <b>FY 2010 Program Maintenance</b>    | <b>33.00</b>   | <b>3,037,100</b> | <b>4,087,300</b> | <b>33.00</b>   | <b>1,715,600</b> | <b>2,721,000</b> |
| 1. Idaho Experience Documentaries     | 3.00           | 314,600          | 314,600          | 0.00           | 0                | 0                |
| <b>FY 2010 Total</b>                  | <b>36.00</b>   | <b>3,351,700</b> | <b>4,401,900</b> | <b>33.00</b>   | <b>1,715,600</b> | <b>2,721,000</b> |
| Change from Original Appropriation    | 3.00           | (178,600)        | (136,800)        | 0.00           | (1,814,700)      | (1,817,700)      |
| % Change from Original Appropriation  |                | (5.1%)           | (3.0%)           |                | (51.4%)          | (40.0%)          |

# Educational Public Broadcasting System

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| Budget by Decision Unit   | FTP   | General     | Dedicated | Federal | Total       |
|---|-------|-------------|-----------|---------|-------------|
| <b>FY 2009 Original Appropriation</b>   | 33.00 | 3,530,300   | 1,008,400 | 0       | 4,538,700   |
| <b>Omnibus Rescission</b>   |       |             |           |         |             |
| Agency Request  | 0.00  | 0           | 0         | 0       | 0           |
| <i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>  |       |             |           |         |             |
| Governor's Recommendation   | 0.00  | (73,300)    | 0         | 0       | (73,300)    |
| <b>Health Insurance Reduction</b>   |       |             |           |         |             |
| Agency Request  | 0.00  | 0           | 0         | 0       | 0           |
| <i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>  |       |             |           |         |             |
| Governor's Recommendation   | 0.00  | (6,900)     | (9,600)   | 0       | (16,500)    |
| <b>FY 2009 Total Appropriation</b>  |       |             |           |         |             |
| Agency Request  | 33.00 | 3,530,300   | 1,008,400 | 0       | 4,538,700   |
| Governor's Recommendation   | 33.00 | 3,450,100   | 998,800   | 0       | 4,448,900   |
| <b>Removal of One-Time Expenditures</b>   |       |             |           |         |             |
| Removal of one-time expenditures for the following: two-way analog television microwave systems to digital that link Pocatello to Boise, \$1,096,600; 25+ year-old television equipment to digital that is used in coverage of statewide governmental affairs programming, \$344,000; video systems that links Network Operations Center/Boise to KAID/Boise transmitter site, \$35,000; three television transmitter exciter components (KAID, KISU, KIPT), \$165,000; analog video system that links the Idaho Statehouse with Idaho TV's statewide system, \$56,000. |       |             |           |         |             |
| Agency Request  | 0.00  | (1,696,600) | 0         | 0       | (1,696,600) |
| Governor's Recommendation   | 0.00  | (1,696,600) | 0         | 0       | (1,696,600) |
| <b>Additional Base Adjustment</b>   |       |             |           |         |             |
| Agency Request  | 0.00  | 0           | 0         | 0       | 0           |
| <i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 4.4% reduction for the agency/division bringing the FY 2010 Base 8.4% below the ongoing FY 2009 General Fund Original Appropriation.</i>  |       |             |           |         |             |
| Governor's Recommendation   | 0.00  | (74,700)    | 0         | 0       | (74,700)    |
| <b>FY 2010 Base</b>   |       |             |           |         |             |
| Agency Request  | 33.00 | 1,833,700   | 1,008,400 | 0       | 2,842,100   |
| Governor's Recommendation   | 33.00 | 1,678,800   | 998,800   | 0       | 2,677,600   |

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

|   |      |        |        |   |        |
|---|------|--------|--------|---|--------|
| Agency Request  | 0.00 | 11,400 | 16,200 | 0 | 27,600 |
| <i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i> |      |        |        |   |        |
| Governor's Recommendation   | 0.00 | 4,500  | 6,600  | 0 | 11,100 |

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| Budget by Decision Unit  | FTP   | General   | Dedicated | Federal | Total     |
|--|-------|-----------|-----------|---------|-----------|
| <b>Inflationary Adjustments</b>  |       |           |           |         |           |
| Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 3.7% increase in the General Fund. The requested amount includes \$10,500 for general inflation and \$36,200 for contract inflation.  |       |           |           |         |           |
| Agency Request   | 0.00  | 46,700    | 0         | 0       | 46,700    |
| <i>The Governor does not recommend added funding for general inflation. The Governor does recommend funding for contract cost escalation at \$5,200 for rent increase of leased office space and \$31,000 for space in the Joe R. Williams building where Legislative Services Office has reassigned Idaho Public Television for remote production of its Legislative Live and Idaho Reports news and public affairs program.</i>  |       |           |           |         |           |
| Governor's Recommendation  | 0.00  | 36,200    | 0         | 0       | 36,200    |
| <b>Replacement Items</b>   |       |           |           |         |           |
| Replacement items in the order of priority are as follows:   |       |           |           |         |           |
| 1) KISU-DT signal maximization, \$225,000; 2) statewide MC automation system, \$95,000; 3) digital audio level processor/controller, \$18,000; 4) high definition in/out media client server, \$33,000; 5) broadcast media near-line storage, \$170,000; 6) digital replacement for analog routing switcher, \$185,000; 7) radio frequency field meter safety equipment, \$9,600; 8) field camera package and studio lights, \$115,000; 9) Pocatello-Idaho Falls analog microwave replacement - 2 hops, \$98,500; 10) Lewiston-Moscow analog microwave replacement, \$78,700; 11) contribution quality high definition encoder/decoder set, \$30,500; 12) teleconference system replacing telemedia room system, \$50,000; 13) digital TV test scopes, \$15,000. |       |           |           |         |           |
| Agency Request   | 0.00  | 1,123,300 | 0         | 0       | 1,123,300 |
| Governor's Recommendation  | 0.00  | 0         | 0         | 0       | 0         |
| <b>Statewide Cost Allocation</b>   |       |           |           |         |           |
| The request includes adjustments to recover the costs of services provided to state agencies: reduction of \$5,600 for Attorney General fees; a reduction of \$3,000 for property and casualty insurance premiums; an increase of \$3,900 for State Controller fees; and an increase of \$800 for State Treasurer fees.  |       |           |           |         |           |
| Agency Request   | 0.00  | (3,900)   | 0         | 0       | (3,900)   |
| Governor's Recommendation  | 0.00  | (3,900)   | 0         | 0       | (3,900)   |
| <b>Change in Employee Compensation</b>   |       |           |           |         |           |
| Agencies were instructed to calculate a 3% salary increase in the appropriation request.   |       |           |           |         |           |
| Agency Request   | 0.00  | 25,900    | 25,600    | 0       | 51,500    |
| <i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>   |       |           |           |         |           |
| Governor's Recommendation  | 0.00  | 0         | 0         | 0       | 0         |
| <b>FY 2010 Program Maintenance</b>   |       |           |           |         |           |
| Agency Request   | 33.00 | 3,037,100 | 1,050,200 | 0       | 4,087,300 |
| Governor's Recommendation  | 33.00 | 1,715,600 | 1,005,400 | 0       | 2,721,000 |
| <b>1. Idaho Experience Documentaries</b>   |       |           |           |         |           |
| This line item request for \$283,500 of ongoing General Funds and \$31,100 of one-time General Funds is for the annual production of two educational multi-media projects. These project include documentary TV and rich media web sites in the tradition of PBS's "The American Experience." These projects would then be made available statewide to students, teachers, and Idahoans.   |       |           |           |         |           |
| Agency Request   | 3.00  | 314,600   | 0         | 0       | 314,600   |
| Governor's Recommendation  | 0.00  | 0         | 0         | 0       | 0         |
| <b>FY 2010 Total</b>   |       |           |           |         |           |
| Agency Request   | 36.00 | 3,351,700 | 1,050,200 | 0       | 4,401,900 |
| Governor's Recommendation  | 33.00 | 1,715,600 | 1,005,400 | 0       | 2,721,000 |

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| Budget by Decision Unit    | FTP  | General     | Dedicated | Federal | Total       |
|----------------------------|------|-------------|-----------|---------|-------------|
| Agency Request             |      |             |           |         |             |
| Change from Original App   | 3.00 | (178,600)   | 41,800    | 0       | (136,800)   |
| % Change from Original App | 9.1% | (5.1%)      | 4.1%      |         | (3.0%)      |
| Governor's Recommendation  |      |             |           |         |             |
| Change from Original App   | 0.00 | (1,814,700) | (3,000)   | 0       | (1,817,700) |
| % Change from Original App | 0.0% | (51.4%)     | (0.3%)    |         | (40.0%)     |